

Highlights

- ✓ The 2003 revised budget funds consolidation of the four neighborhood libraries into two larger libraries: the Evergreen District Library in North Wichita, opened in 2002; and the Lionel P. Alford Regional Library in South Wichita, opened in 2003.
- ✓ Provides easier access to the library catalog from within libraries and from remote sites.
- ✓ The budget includes the implementation of the new Telecirc server to replace an antiquated system.
- ✓ Approximately two percent permanent reduction included in the total budget. This result in curtailing the budget in many areas comprise of the elimination of one part-time support staff and couple critical programs such as the Youth Outreach programming.

The mission of the Wichita Public Library is to address the core informational needs of children and adults with life-long learning opportunities, and promote personal growth and development by providing equitable access to information for all citizens of Wichita.

Overview

The Wichita Public Library operates a central downtown facility, four district (or regional) libraries and five neighborhood branches. The Central Library, district branches, and some neighborhood branches offer services seven days a week. The remaining locations operate on reduced schedules of four to six days per week. Each library facility contains a broad range of popular reading materials, including books, magazines, and newspapers. Music, videos, DVDs, computer software, and artwork are available for checkout. Access to the Internet is now available at workstations in every location, and the library system also offers a variety of reading and other community outreach programs to the citizens of Wichita.

The Library has over one million holdings, including 644,968 books; 128,316 periodicals; 105,387 pamphlets; 88,366 audiovisual items; 63,099 microforms and 3,264 other media items. Sixty-two percent of all Library holdings are located at the Central Library, 19 percent are located between the three District Branch Libraries, and 19 percent are dispersed among the numerous neighborhood branch libraries.

The Library's long-term strategy was successfully accomplished as of March 2003 with the consolidation of four smaller branches into one new district and one new regional library. The strategy is consistent with a 1993 consultant study that recommended library services be centered at larger facilities serving each quadrant of the City. Pursuant to these efforts, funds are included in the 2003 Budget to finance the operation of two new branch libraries, the Lionel P. Alford Regional Branch Library, which consolidates Aley and Seneca branches in south Wichita, and the Evergreen District Library, consolidating the Marina Lakes and Minisa branches in north Wichita. The Evergreen Branch opened on November 2nd, 2002, and the Alford Branch opened on April 5th, 2003.



Evergreen Branch Library



Alford Branch Library

The new libraries are projected to greatly increase the quality of library service, the number of patrons served, and the availability of materials to the citizens of the service area. Large increases in program attendance are projected, primarily due to the new libraries having space for programming that is not available in the existing smaller facilities. With more citizens enjoying library programs, a corresponding increase in use of all library services is anticipated.

Finance and Operations

Library services are funded from the General Fund, supplemented with grant resources approaching \$600,000 annually. On average, revenues generated directly by Library

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activities cover approximately six percent of operating costs. Sources of library revenue are overdue fines, copy machine revenue, miscellaneous sales and rental of meeting rooms. Total revenues for 2003 are projected to be \$417,760, a 16 percent increase over 2002. Revenues in 2004 are projected to increase slightly from the current year, a result of the increased usage at the two new libraries.

Summary of Library Revenues				
	2001	2002	2003	2004
Desk receipts (overdue fines)	273,233	271,007	337,710	337,710
Copy machine revenue	35,373	34,333	36,540	37,030
Lost material & misc reimbursements	37,234	32,948	32,000	32,800
Meeting room rental	4,204	4,907	4,210	4,210
Other miscellaneous sales & receipts	0	10,793	7,300	0
Total revenues	350,044	353,988	417,760	411,750

The Collection Development Division acquires and disseminates resources to library patrons, as well as maintains the Library's collection of books, periodicals and multi-media collections. The Collection Development Division allocates the materials budget to meet the service demands of library patrons and organizational service delivery standards. In 2003, the materials budget of all library facilities was consolidated into this division to coordinate purchases into a centralized master resource purchasing plan. A more coordinated approach to acquiring materials will result in an expanded scope and depth of a greater variety of materials. With a system wide view, resources can be better selected in response to customer requests and use, increasing high demand resources and reducing copies of less utilized resources. However, the 2003 materials budget will be nine percent less due to the budget limitations.



Citizens explore the capabilities of the Library's Technology Training Center.

The Customer Service Division is charged with ensuring the Library addresses patron needs with a proactive approach. The division has responsibility for the management and administration of the Central Library circulation section, volunteer coordination and staffing, and neighborhood libraries. Library

staff together with the City's Personnel staff, maintain a qualified candidate pool for quicker replacement of vacant part-time positions, providing a more stable front-line staff. The division has been coordinating the recruitment, selection and training of all new employees added to the department staff in 2002 for the Evergreen Branch, and in 2003 for the Alford Branch. A comprehensive training/cross-training program is maintained to bolster front-line staff, as well as integrate library volunteers into library operations.

The Programming and Outreach Division is responsible for promoting literacy, library awareness and library resources. Examples of program development and outreach activities are the expansion of adult programming and increased promotion of programs for identification and service of underserved customers. The division consists of the Central Library's Children's Center, the Youth Outreach Librarian, Talking Books and Homebound services. Additional funding was scheduled for at-risk youth targeting after school, Head Start and day care programs. In an average day, approximately 90 children and more than 25 adults attend programs hosted by this division. Starting in 2003 budget, the contracted Youth Outreach programming will be eliminated. Outreach programming will be reduced and supported by the youth outreach librarian in addition to the librarian's other responsibilities. As a result, 1,500 youth and more than a dozen agencies are expected to receive reduced levels of this service.



Dozens of children attend weekly story time, shown here at the Maya Angelou Library. The library system also offers a variety of reading and other community outreach programs to the citizens of Wichita.

The Reference Services Division assists patrons in accessing and utilizing the Library's reference resources. During the past year Reference Services focused on enhancing reader advisory services, expanding training for customers and staff in the use of reference resources, expanding electronic reference resources and arranging collections according to patrons use and demand. Another priority of the division is the development of reference collections in district branches to provide more convenient access to resources by library customers. The Reference Services Division consists of the Central Library's

subject sections (Art, Music and Video, Business and Technology, General Reference, Local History and Genealogy) and the Westlink and Rockwell District Libraries.

Support Services provides a proactive support network for service delivery to patrons and staff. During the past year, staff have placed a greater emphasis on facility maintenance and completed a restructuring of support activities to match patron needs, organization goals and project development.

The upgrade of six public workstations to make electronic data available to citizens with physical disabilities has been implemented. Each Council District presently has a library facility with one American of Disabilities Act (ADA) fully compliant workstation. The new workstations accommodate wheelchairs, provide technology that enlarges electronic text and provide a voice component that read the electronic text on the computer screen to the user.

The integration of the library information systems into the City's Information Technology support system is being phased in. The integration establishes a replacement schedule for data processing equipment, ensuring more current technology is available to administrative staff and library patrons alike. System availability (up-time) has consistently been maintained in the 98 percent to 99 percent range with nearly all downtime occurring as a result of scheduled backups during overnight hours. It is anticipated that the changes will sustain those very high levels of service.



A Junior Volunteer at the Rockwell District Library assists with the Reading Club program for children.

The Library's Internet presence is scheduled to be completed in 2003. The upgrade will provide easier access to the web-based catalog. Expanded information about titles will offer a more visually enriched presentation, similar to that of the Internet bookstores. A Spanish catalog will complement the English version, reducing language barriers for our Spanish-speaking patrons. A children's version of the catalog will also be available.

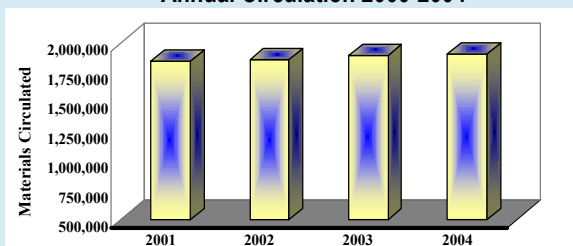
As part of the Information Technology Integration, the Library is required to maintain all equipment within its stated "End of Life" cycle. The Telecirk serve is such equipment that will reach its lifetime on June 30, 2003, and so it must be replaced accordingly. Telecirk is a software and hardware interface to the Library's circulation system that delivers voice messages to library patrons who have overdue books or items being held for them. This service saves the Library a considerable amount of money otherwise spent on multi-part mailers and postage. The replacement of the antiquated Telecirk Server is scheduled in the third quarter of 2003.

The 2003 Revised budget includes approximately 5 percent reduction from the 2003 Adopted budget. The reduction will have direct impact on the library, staff, and their customer service in the following areas:

- Eliminated the contracted Youth Outreach programming
- Eliminated legal advertising
- Travel and conference reduced by 80%
- Materials binding a 70% reduction
- Equipment replacement reduced by 50%
- Photocopying reduced by 16%
- Library materials a 9% reduction

Despite the domino financial impact, the library will continue to be responsive to the community's changing interests and needs, and continue to fulfill their pledges to provide equitable access to information for the citizens of the greater Wichita area and to respect the diversity of its patrons.

Annual Circulation 2000-2004



Major Service Levels

	2001	2002	2003	2004
Reference questions fielded	334,320	320,818	335,092	336,620
Registered borrowers	169,383	165,208	166,860	168,529
Program attendance	39,385	45,468	39,130	42,010

Selected Performance Measures

	2001	2002	2003	2004
Circulation per capita	5.3	5.4	5.8	5.8
Services per capita	16.18	11.51	14.0	14.0
Registered borrowers as a percent of pop.	49.2%	47.9%	48.4%	48.9%
Program attendance per 1,000 pop.	114.4	131.93	113.4	121.7
Avg. cost per Library use	\$0.96	\$1.42	\$1.26	\$1.37



Library Budget Summary

	2002 Actual	2003 Adopted	2003 Revised	2004 Proposed	2005 Projected
Personal Services	3,978,826	4,439,790	4,294,960	4,430,850	4,551,010
Contractual Services	843,209	1,020,860	935,840	1,045,580	1,064,140
Commodities	724,140	723,780	661,840	758,630	758,630
Capital Outlay	85,180	0	0	0	20,000
Other	0	0	0	0	0
Total General Fund Expenditures	5,631,355	6,184,430	5,892,640	6,235,060	6,393,780
Total Local Source Revenue	5,631,355	6,184,430	5,892,640	6,235,060	6,393,780
Total Grant Source Revenue	570,323	581,700	581,700	581,700	581,700
Total Operating Resources	6,201,678	6,766,130	6,474,340	6,816,760	6,975,480
Total full-time (Locally funded)	84	90	87	87	87
Total part-time (Locally funded)	49	53	51	51	51
Total FTE (Locally funded)	108.5	116.5	112.5	112.5	112.5
Total FTE (Grant funded)	10.38	10.38	10.38	10.38	10.38